GENERAL ADMINISTRATION DEPARTMENT MISSION

It is the mission of the **City Manager's** office to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions and any other entity important to the accomplishment of directives established by the City Council.

The mission of the **City Clerk's** office is to support the values of the community and to administer and safeguard the integrity of the municipal governing process by: conducting fair and open municipal elections; overseeing the timely and accurate accumulation, organization, dissemination, and accessibility to public records; and ensuring legal compliance of all official postings, public notices, and related advertising.

The mission of the **Human Resources Division** is to support the City of Flagstaff's commitment to enhancing partnerships with the citizens of our community by providing dependable service, addressing customer's concerns (both externally and internally), providing high-quality public service, and creating a work environment where initiative, teamwork, and creativity are encouraged and valued.

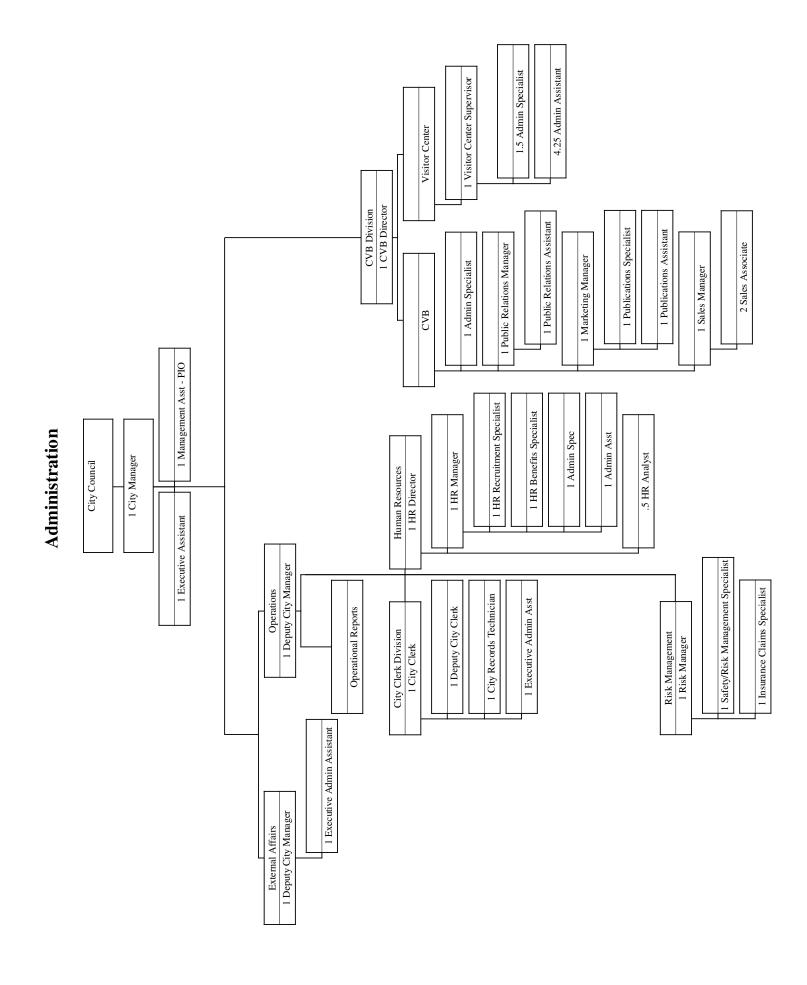
The mission of the **Risk Management Division** is to develop and maintain an integrated multidisciplinary program for effective management of the City's resources, assets, and liabilities to protect its employees, property, and citizens and enable the City to achieve its primary aims of enhanced quality of life and service to its citizens.

The mission of the **City Attorney's** office is to provide competent and sound legal advice and representation in matters involving or affecting the City.

The mission of the employees of the **Flagstaff Municipal Court** is to foster a positive and productive environment that promotes the efficient and effective administration of justice.

The mission of the **Convention and Visitors Bureau** is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional visitor services that will benefit the community economically, environmentally, and socially.

The mission of **Visitor Services** is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits and length of stay to Flagstaff.



The mission of the City Manager's office is to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions and any other entity important to the accomplishment of directives established by the City Council.

PROGRAM DESCRIPTION

The City Manager is responsible for providing professional leadership in administering the programs and policies established by the Mayor and Council. The Manager informs and advises the Council on the affairs of the City, studies and proposes alternative solutions to community needs for Mayor and Council consideration, prepares and implements the annual financial plan, and coordinates the activities of all Departments/Divisions under his authority to provide effective services at the lowest possible costs.

FY 07 ACCOMPLISHMENTS

- ✓ Hired new Police Chief
- ✓ Hired new Public Works Director
- ✓ Facilitated a review of budget to ensure adequate funding for the Aquaplex, Adult Center, and Thorpe Park projects
- Created a self funded health and employee benefit trust and service as trustee.
- ✓ Facilitated community outreach meetings regarding a Police Officer involved shooting.
- ✓ Ethics training for Leadership Development program
- ✓ Community activities with Arizona Cardinals Team

FY 08 NEW INITIATIVES

- Assist in the creation of a City sustainability program by ensuring City Council policy input and program overview.
- Initiate a coordinated effort with the community on air services expansion.
- Working with Poublic Works & Finance to develop a long range facility needs plan.
- Develop a plan to improve and enhance city visual communication and branding.
- Improve City written communication publication (Cityscape).
- > Improve and market City website.

PERFORMANCE MEASURES

Council Priority/Goal: QUALITY OF LIFE

Goal: Timely dissemination of information on programs, activities and issues.

Objective: Provide, through a variety of mediums, timely and consistent information to the public about City issues, programs and services.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Number of live and taped television reports in a year.	50	50	15	20
	reports/year			
Number of live and taped radio reports in a year.	100	100	100	100
	reports/year			
Special Sunday inserts in the Arizona Daily Sun.	15	9	10	15

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Provide direction and support of the Utilities Department, Legal Department, regional partners, and Federal and State agencies to developing long-range water acquisition policies.

Objective: Development of long-range water acquisition policies.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Implement long range water acquisition policy	N/A	0	100%	N/A

Council Priority/Goal: CUSTOMER SERVICE

Goal: Promote and provide excellent customer service to constituents. **Objective:** Act responsively to the customers of the City Manager's Office

	CY 05	CY 06	CYO7	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Return phone calls to citizens within 24 hours.	N/A	95%	98%	100%
Provide solutions to citizen's problems directly without	N/A	80%	95%	100%
unnecessarily transfering calls to other departments.				
Provide the same responses to internal customers	N/A	99%	100%	100%

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Support the City's Leadership Development Program to ensure a smooth transition in key leadership positions throughout the organization.

Objective: Develop and partake in succession planning program.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Sucessful transiition for 90% of leadership positions	N/A	100%	100%	100%

Council Priority/Goal: COLLABORATION

Goal: Working with CD and our Economic Development community partners, develop a set of comprehensive economic development policies and procedures to include a process to administer economic incentives.

Objective: Work collaboratively with GFEC to develop policies and procedures to administer economic incentives

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Implementation of policies and procedures	N/A	0%	80%	100%

Council Priority/Goal: COLLABORATION

Goal: Ensure the effective coordination of the various Workforce Housing initiatives being examined by various community agencies, governmental agencies and City staff.

Objective: Development & successful implementation of workforce housing initiatives.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Passage of Prop 404 May 2006 election	N/A	0%	0%	0%
Implementation of initiatves	N/A	0%	0%	0%

Council Priority/Goal: COLLABORATION

Goal: Coordiantion of regional communicators to work on local issues that can impact community.

Objective: Become educated and trained and prepare communication plans for emergencies.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
At least four meetings of all area PIO's in a year	2	3	5	56
Develop a regional communication plan for area emergencies	0	1/2	1	NA
Participate in at least two emergency training drills in a year	2	2 actuals	2	2

Council Priority/Goal: CUSTOMER SERVICE

Goal: Maintain high level of internal and external customer service.

Objective: Assist with consistent customer service orientation and training of new and existing employees.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
2 to 4 training session a year	2	4	4	4
Develop additional staff as customer service trainers	0	trained 4	Train 4	Train 4
Annual citizen survey of city services	1	1	1	1

DEPARTMENT: DIVISION:		IERAL ADMI		RATION					
EXPENDITURES BY CATEGORY:		A . ()		A . I (I		-	١.	D	
		Actual		Adopted	_	Estimated	ŀ	Proposed	
		penditures 005-2006		Budget 006-2007		kpenditures	_	Budget 2007-2008	get-Budget
DEDOONAL OFFINIOSO						2006-2007			 ariance
PERSONAL SERVICES	\$	647,811	\$	714,524	\$	865,214	\$	728,269	\$ 13,745
CONTRACTUAL		158,107		197,145		200,783		249,195	52,050
COMMODITIES		16,864		12,625		11,729		13,175	550
CAPITAL			_		_			-	 -
TOTAL	\$	822,782	\$	924,294	\$	1,077,726	\$	990,639	\$ 66,345
EXPENDITURES BY PROGRAM:									
GENERAL ADMINISTRATION	\$	700,788	\$	768,514	\$	931,351	\$	822,984	\$ 54,470
DISABILITY AWARENESS		1,921		4,480		2,525		8,105	3,625
PUBLIC INFORMATION		100,315		104,550		101,100		109,300	4,750
CUSTOMER SERVICE		19,758		46,750		42,750		50,250	3,500
TOTAL	\$	822,782	\$	924,294	\$	1,077,726	\$	990,639	\$ 66,345
SOURCE OF FUNDING:									
Soone or rename.	GEN	IERAL FUND)				\$	617,423	
	LIBRARY FUND				Ť	47,045			
	HIGHWAY USER REVENUE FUND					91,977			
	WATER AND WASTEWATER FUND					118,367			
	STORMWATER FUND					9,234			
	AIRPORT FUND					16,047			
		IRONMENTA	AL SE	RVICES FUN	۱D			90,546	
		2			-		\$	990,639	
							_	,	
COMMENTARY									

The City Manager's operating budget has increased 7% and there are no capital expenditures. Personal services includes a merit, market, retirement, health insurance and dental insurance increases. Contractuals increase is due to one-time expenditures for search for new City Manager. Commodities reflects no major increase/decrease. There is no major capital (>\$10,000) for this division.

The mission of the City Clerk's office is to support the values of the community and to administer and safeguard the integrity of the municipal governing process by: conducting fair and open municipal elections, overseeing the timely and accurate accumulation, organization, dissemination, and accessibility to public records; and ensuring legal compliance of all official postings, public notices, and related advertising.

PROGRAM DESCRIPTION

As required by the City Charter, the City Clerk maintains the official documents of the City, such as council meeting minutes, ordinances (including codification), resolutions, deeds, contracts, easements, rights-of-way, and leases. The City Clerk conducts all City elections, coordinates the Council's boards and commissions; conducts board and commission member training and maintains the board and commission member handbook; prepares the Council meeting, work session, and executive session agendas; oversees the City's record management program; oversees and maintains City's policies and procedures; administers the City Council/City Clerk postings on the website; and ensures legal requirements regarding official posting, public notices, publishing, and advertising are met.

FY 07 ACCOMPLISHMENTS

- ✓ Continued Training for Members of the City Clerk's Division
- ✓ Conducted Training for Staff Liaisons to Boards and Commissions
- ✓ Conducted Training Session for Board and Commission Member Training
- ✓ Incorporated New Website Posting Requirements into Work Program and Provided Staff Training
- ✓ Hired City Records Technician and Reactivated City's Records Management Program
- ✓ Expanded Website Service
- ✓ Continued Working on the standardization, publishing, and distribution of the revised City Policy Manual

FY 08 NEW INITIATIVES

- Ensure that a minimum of 85-90% of the City's Board and Commission Members have Participated in Board and Commission Member Training
- Continue Expansion of Website Services
- Conduct 2008 Primary and General Elections
- Finalize the City Policy Manual
- Website Hosting of Laser fiche Documents

PERFORMANCE MEASURES

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Training of new staff members

Objective: To provide training opportunities pertinent to staff needs.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
The City Clerk has attended the AMCA Clerks' Academy,	N/A	100%	100%	100% by
AMCA Annual Conference, and Elections Training and		Completed	Completed	06/30/08
participated in leadership talent development training				
The Deputy City Clerk has attended the AMCA Clerk's	N/A	100%	66%	100% by
Institute, AMCA Annual Conference, and Elections Training;		Completed	Completed	06/30/08
and additional miscellaneous training has been budgeted for				
The Executive Administrative Assistant has a budget for local,	N/A	0%	0%	100% by
training of her choice		Completed	Completed	06/30/08

Council Priority/Goal: <u>FISCAL HEALTH</u>, <u>AFFORDABLE HOUSING</u>, <u>CAPITAL IMPROVEMENT</u>, <u>QUALITY OF LIFE</u>, <u>CUSTOMER SERVICE</u>

Goal: Conducted May, 2006 General Election

Objective: To conduct the General Election in compliance with all laws and present ballot questions to the voters in a

clear and concise way.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Received Justice Department Pre-clearance	N/A	100%	Off Election	100% by
·		Completed	Year	6/30/08
All notices were translated and published in accordance with	N/A	100%	Off Election	100% by
established timelines		Completed	Year	6/30/08
No complaints of election irregularities were received	N/A	100%	Off Election	Ву
		Success	Year	06/30/08

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Board and Commission Member Training

Objective: Redesign and Reinitiate Board and Commission Member Training

	CY 05	CY 06	CY U/	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Board and Commission Member Handbook updated and distributed to all Boards and Commission members and Staff Liaison and posted on the City's website as a fully linked document	N/A	100% Completed	100% Completed	100 % By 06/30/08
Board and Commission member training and Staff Liaison training redesigned	N/A	100% Completed	100% Ongoing	100 % By 06/30/08
Two Board and Commission member training sessions Conducted and One Staff Liaison training conducted	N/A	100% Completed	100% Completed	100% By 06/30/08

Annual Financial Plan 113 City of Flagstaff

DEPARTMENT:	GEN	ERAL ADMI	NISTE	RATION						
DIVISION:	02-C	ITY CLERK								
EXPENDITURES BY CATEGORY:										
		Actual		Adopted	Е	stimated	F	Proposed		
		penditures		Budget		penditures		Budget	Bud	lget-Budget
	20	05-2006	2(006-2007	2(006-2007	2	007-2008	\	/ariance
PERSONAL SERVICES	\$	189,087	\$	252,696	\$	234,818	\$	263,672	\$	10,976
CONTRACTUAL		75,205		23,351		23,351		215,651		192,300
COMMODITIES		3,494		9,085		9,587		13,535		4,450
CAPITAL						1,058		-		-
TOTAL	\$	267,786	\$	285,132	\$	268,814	\$	492,858	\$	207,726
									-	
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	205,667	\$	285,132	\$	268,814	\$	302,948	\$	17,816
ELECTIONS		62,119		_		-		189,910		189,910
TOTAL	\$	267,786	\$	285,132	\$	268,814	\$	492,858	\$	207,726
SOURCE OF FUNDING:										
COUNCE OF TONDING.	GEN	ERAL FUND)				\$	395,782		
		ARY FUND	•				Ψ	9,202		
			RE\/	ENUE FUND	1			27,447		
				VATER FUN				32,096		
		RMWATER			_			1,511		
		ORT FUND	JIND					3,971		
			AL SE	RVICES FUN	1D			22,849		
	L14V		AL SERVICES FUND					492,858		
							-	402,000		
COMMENTARY:										

The City Clerk's operating budget has increased 73% with no capital expenditures. Personal Services includes a merit, market, retirement, health insurance and dental insurance increases. Contractuals increases are due to current year one-time election expenditures. Commodities increase are due to office equipment. There is no major capital (>\$10,000) for this division.

The mission of the Human Resources division is to support the City of Flagstaff's commitment to enhancing partnerships with the citizens of our community by providing dependable service, addressing customer's concerns (both externally and internally), providing high-quality public service, and creating a work environment where initiative, teamwork, and creativity are encouraged and valued.

PROGRAM DESCRIPTION

Human Resources is responsible for all areas impacting employees and potential employees. These functions include recruitment and selection, employee grievance and appeals resolution, classification and compensation, organizational development, employee development and training, employee benefits and services, and equal employment opportunity and affirmative action.

FY 07 ACCOMPLISHMENTS

- Customer Service Committee conducted an Internal Customer Service Survey to determine how and in what ways internal customer service could be improved.
- ✓ In an effort to define "excellent customer service" or "service at a higher elevation" a contest was held requesting employees to provide a definition to these phrases.
- ✓ Developed an Ethics Policy, Standby and Call-out Policy, and revised the Compensation Policy.

- ✓ Integrated competency profiles into the recruitment and interviewing process and moved towards behavioral based interviewing.
- ✓ Drafted a formal mentoring policy/program to help integrate new employees into the organization
- ✓ Conducted an open enrollment offering a three option health care plan requiring full participation.
- ✓ Provided "Wellness" programs such as flu shots, MOM, health screening, etc.
- ✓ Recruited and selected employees to participate in the Leadership Talent Development Program to ensure that all employees have an opportunity to participate.

FY 08 NEW INITIATIVES

- Using the results of the survey conducted in 2007 identify ways to improve and promote excellent customer service.
- Identify a document/method to communicate and explain what "excellent customer service" or "service at a higher elevation" is.
- Provide Ethics training to all employees so they are aware and understand how the recently approved Ethics Policy applies to them.
- Implement a formal mentoring policy/program to help integrate new employees into the organization.
- Continue to promote and provide training in the Leadership Talent Development Program.
- Evaluate the effectiveness of the program and analyze statistically how many employees are promoting within versus hiring from the outside.
- Implement orientation training for new supervisors/managers.

PERFORMANCE MEASURES

Council Priority/Goal: CUSTOMER SERVICE

Goal: Determine a base-line regarding employee opinions on topics related to career opportunities, job satisfaction, pay and benefits, supervision etc.

Objective: Address the issues that were identified in the Climate Survey and measure improvements by conducting a survey in FY 07-08.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Identify 4 areas for improvement by 6/30/06	N/A	3	0	4
Implement at least 2 recommendations	1	3	0	4

Council Priority/Goal: CUSTOMER SERVICE

Goal: Develop guidelines so that employees understand the importance of maintaining the highest standards of personal integrity, truthfulness, honesty, and fairness in carrying out their public duties.

Objective: Develop an Ethics policy.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Ethics policy is developed by 6/30/07	N/A	Yes	N/A	N/A
Provide Ethics training to all employees by 6/30/08	N/A	10%	50%	100%

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Address the need for succession planning

Objective: Develop a program to identify employees who can assume leadership roles as needed across a broad

spectrum of the organization.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Train managers and supervisors in all departments - "Setting a	3	1 (Fire)	1	N/A
Climate for Development" (number of departments)				
Provide career development for employees who are interested	60	28	30	30
in assuming leadership roles - "Taking Charge of Your Own				
Career Development" (number of participants)				

Council Priority/Goal: ORGANIZATION SUPPORT

Goal: Maintain a compensation and benefits system that is internally equitable and externally competitive within the financial capability of the City.

Objective: Align salaries with market and offer health insurance options for employees.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Provide a salary structure that aligns with market	5%	9%	2%	Unknown
Provide health insurance options for employees by 1/07	N/A	3 Options	No Change	3 Tiers

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Professional Development

Objective: Identify and develop training programs to enhance employees' professional development.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Develop at least two workshops to address employee	2	3	2	Unknown
development				

DEPARTMENT: DIVISION:		ERAL ADMI UMAN RESO								
EXPENDITURES BY CATEGORY:	Exp	Actual penditures 005-2006		Adopted Budget 006-2007	Ex	stimated penditures 006-2007		Proposed Budget 007-2008	\	get-Budget /ariance
PERSONAL SERVICES CONTRACTUAL COMMODITIES CAPITAL	\$	402,535 48,451 31,919	\$	442,690 79,420 26,025	\$	443,793 79,054 23,704	\$	460,884 78,140 23,025	\$	18,194 (1,280) (3,000)
TOTAL	\$	482,905	\$	548,135	\$	546,551	\$	562,049	\$	13,914
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION RECRUITMENT AND SELECTION COMPENSATION AND CLASS. TRAINING & DEVELOPMENT DIVERSITY AWARENESS COMM. TOTAL	\$ \$	384,351 29,806 10 67,962 776 482,905	\$ \$	386,732 62,425 1,000 96,453 1,525 548,135	\$ \$	387,729 62,500 500 94,338 1,484 546,551	\$ \$	399,887 58,575 800 98,562 4,225 562,049	\$	13,155 (3,850) (200) 2,109 2,700 13,914
SOURCE OF FUNDING:	LIBR HIGH WAT STO	ERAL FUND ARY FUND HWAY USER ER AND WA RMWATER I	REVI	VATER FUN			\$	444,158 29,216 26,022 50,399 4,937 7,317 562,049		

The Human Resources operating budget has increased 3% and there are no capital expenditures. Increase in Personal Services includes a merit, market, retirement, health insurance and dental insurance increases. Decreases in contractual and commodities are due to prior year one-time expenditures for new position added. There is no major capital (>\$10,000) for this division.

The mission of the Risk Management division is to develop and maintain an integrated multi-disciplinary program for effective management of the City's resources, assets and liabilities, to protect its employees, property, and citizens and enable the City to achieve its primary aims of enhanced quality of life and service to its citizens.

PROGRAM DESCRIPTION

The Risk Management division is responsible for control of risk and focuses on the protection of the City's human, financial and physical assets. The protection and wellbeing of employees and the public is of utmost priority and financial and physical assets provide us with the tools to accomplish the City's mission of service to it's citizens.

FY 07 ACCOMPLISHMENTS

- Awarded Municipal Safety Award for greatest improvement in Safety Results by AZ Governmental Safety Association.
- ✓ Liability claims 49 closed during calendar year 2006 with total payout 46% less than prior 3yr average.
- \$28,800 was collected from negligent 3rd parties iin calendar year 2006
- ✓ Newly implemented safety committee identified over 100 hazards and eliminated many within 30 days.
- ✓ Trained over 400 employees in a varriety of safety oriented classes

FY 08 NEW INITIATIVES

- Expand in-house training curriculum
- Create City Safe Driver manual and train city-wide.
- > Train, distribute and implement insurance and indemnification manual.

PERFORMANCE MEASURES

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide a safer working environment for employees

Objective: Reduce injury by educating employees in proper safety procedures.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Number of OSHA compliance and general safety training classes presented	N/A	15	36	45
Percent increase in number of safety training classes.	N/A	N/A	240%	125%
Number of employees trained	N/A	N/A	412	515

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide a safer environment for the general public and employees on City premises.

Objective: Reduce frequency and severity of injury and loss by performing safety inspections and implementing

recommendations.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08
	Actual	Actual	Estimate	Proposed
Number of safety inspections and ergonomic evaluations	12	16	19	30
Conduct Accident Review Board meetings	8	11	7	8
Number of recommendations promulgated from ARB and	N/A	N/A	167	36
safety committees				
Reduce number of workers compensation claims as compared	Equal to	Down 10%	Up 27%	Down 10%
to previous year by stated %	prior year			
Measure success of Return to Work & Sick Industrial program	Down by	Down by	Exceeds	Does not
by number of lost workdays per FTE as compared to ICMA	23%	12%	Benchmark	exceed
benchmark			Up 236%	benchmark
			·	by greater
				than 5%.

Council Priority/Goal: CUSTOMER SERVICE

Goal: To be responsive to internal customers needs and requests. **Objective:** Respond to internal customers in a timely manner.

CY 05 CY 06 CY 07 CY 08 Measures: **Actual** Actual **Estimate Proposed** Number of documents reviewed for risk transfer or risk N/A N/A 519 400 assessment including contracts, certificates and events Percent of risk assessments conducted within 3 days of N/A N/A 81% 90% original request Percent of loss control and insurance issues resolved within 3 62% 80% N/A N/A days for all requests

Council Priority/Goal: CUSTOMER SERVICE

Goal: To be responsive to external customers needs.

Objective: Respond to external customers needs in a timely manner.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Average number of calendar days from receipt of complete claim to claim closure (Non-litigated)	38	26	25	25
Percent of complete non-litigation citizen claims closed within 30 days	N/A	58%	64%	75%

DEPARTMENT: DIVISION:		ERAL ADMI ISK MANAG								
EXPENDITURES BY CATEGORY:	Actual Expenditures 2005-2006		•		Estimated Expenditures 2006-2007		Proposed Budget 2007-2008		Budget-Budget Variance	
PERSONAL SERVICES CONTRACTUAL COMMODITIES CAPITAL	\$	131,098 16,685 1,998	\$	198,194 21,735 8,685	\$	163,101 21,615 9,924	\$	214,553 29,694 3,435	\$	16,359 7,959 (5,250)
TOTAL	\$	149,781	\$	228,614	\$	194,640	\$	247,682	\$	19,068
EXPENDITURES BY PROGRAM:										
ADMINISTRATION TOTAL	\$ \$	149,781 149,781	\$ \$	228,614 228,614	\$ \$	194,640 194,640	\$ \$	247,682 247,682	\$ \$	19,068 19,068
SOURCE OF FUNDING:	LIBR HIGH WAT STO AIRF	ERAL FUND HARY FUND HWAY USER ER AND WA RMWATER I PORT FUND IRONMENTA	R REVI ASTEW FUND	VATER FUN	D		\$	185,060 9,606 16,682 22,201 1,568 3,027 9,538 247,682		

Risk Management operating budget has increased 8% and there are no capital expenditures. Personal Services includes a merit, market, retirement, health insurance and dental insurance increases. Contractual increases are for utilities and custodial expenditures due to Risk Management relocating to the old APS building. Commodities decrease is due to one-time expenditures in prior year for new position. There is no major capital (>\$10,000) for this division.

The mission of the City Attorney's Office is to advance the City's vision by providing high quality legal services to the Mayor, City Council and City departments in an ethical, timely, and cost effective manner.

5 III GIII

PROGRAM DESCRIPTION

The Law Division assures the legality of the official business of the City of Flagstaff by providing legal advice and opinions to the Mayor and Council, the City Manager, the City departments, and the City's boards and commissions. This division represents the City in civil litigation and represents the City and the State of Arizona in criminal misdemeanor cases occurring within the City limits. This division also prepares or reviews all contracts, ordinances, resolutions or other legal documents involving the City.

FY 07 ACCOMPLISHMENTS

CUSTOMER SERVICE / ORGANIZATIONAL SUPPORT

Requests for Legal Assistance	CY 2004	CY 2005	CY 2006
Contracts (includes contracts, development agreements, grants, IGAs, bids)	90	200	220
Legal Opinions/Research	35	54	99
Ordinances/Resolutions	124	157	117
Real Estate	19	36	33
Claims/Litigation/Hearings	17	18	22
Public Records Requests	Not Available	Not Available	18
Miscellaneous	77	59	55
Total:	362	524	564

- ✓ A primary goal of the City Attorney's Office is to support the work of City Departments. As the above chart indicates, the requests for legal assistance are numerous and growing. There has been a 7% increase in overall requests, with a 45% increase in requests for research/legal opinions, and a 9% increase in contract review of all types. In addition, the Office responds to telephone and email requests for routine legal guidance within a day or two (not tracked), and sooner when possible. Of the 564 formal requests for legal assistance made in 2006, 84% have been completed and 16% are continuing projects.
- In an effort to streamline City processes, the City Attorney's Office has worked to create and update contract templates, particularly for capital projects and on-call/professional services, including Construction Manager at Risk contracts. Design/Build contracts. Professional Consulting Services contracts, Construction Hard Bid Contracts, and Bid Solicitation and Request for Proposal contracts.
- ✓ Supported the City's efforts to finalize negotiations with NPG Cable Company for additional revenues and technological opportunities by working with outside counsel to review and complete the necessary agreements and ordinances.

PUBLIC SAFETY

Criminal Cases	CY03	CY04	CY05	CY06
New Criminal Cases	3,840	3,637	3,604	3740
Domestic Violence Cases	693	607	529	604
Driving Under the Influence (DUI) cases	699	697	679	723
Criminal Traffic Cases (excluding DUI)	662	572	623	567
Sales Tax Cases	26	27	39	28
Other Cases	1,185	1,533	1,334	1,370
Underage Alcohol	182	179	93	152
Drug/Drug paraphernalia cases	N/A	326	307	296
Cases Involving a Victim	685	622	693	983
Victims' Services Performed (FY stats)	Not Available	Not Available	6,636	9,094
Cases Reviewed for Charging Referred by PD	Not Available	Not Available	Not Available	223
Pre-trial Conferences	Not Available	Not Available	Not Available	3,463
Pending DUI files at year end	218	187	204	247
% Increase in New Criminal Cases from Prior Year:	Not Available	-6%	-1%	4%

Vigorous enforcement of the City's and State's laws is a necessary part of preserving public safety in the City. The City Attorney's Office handles the prosecution of misdemeanor offenses in Municipal Court, as well as notifying victims of the progress of the case and informing victims of their rights. The above chart shows numbers for some of the types of cases the Office prosecutes. The office also handles criminal conflict cases from other agencies such as the Coconino County Attorney's Office and the Sedona and Williams City Attorney's Offices, and certain felony cases that the Coconino County Attorney's Office declines to prosecute as felonies and refers to be prosecuted as misdemeanors, such as assault, theft, criminal damage, harassment, and possession of methamphetamine paraphernalia. In addition to prosecuting all criminal cases in Flagstaff Municipal Court, prosecutors also become involved in civil traffic cases upon request from the Police Department or if there is an attorney representing the defendant. Prosecutors also handle all criminal and civil traffic appeals from the Municipal Court to the Superior Court.

The Office also review numerous requests for charging that come to the Office on a weekly basis from police officers and citizens, and draft and file complaints or decline charging as appropriate. The Office also coordinates with Coconino County Drug Court to enroll appropriate candidates into that program.

QUALITY OF LIFE

✓ Some of the more time intensive cases the Prosecutors handle are those involving nuisance type violations of City ordinances -- usually "quality of life" issues for our community. Prosecutors work with Zoning and Clean and Green enforcement officers to charge, prosecute and seek abatement of those types of violations, many of which arise under the City's Land Development Code, Building Code and Litter Ordinance.

ECONOMIC DEVELOPMENT

✓ The City Attorney's Office has been actively involved in supporting staff's negotiations and drafting documents in economic development activities including the NAU conference center, technology and incubator projects, and redevelopment projects at the former sawmill site and the Mall.

AFFORDABLE HOUSING

✓ The City Attorney's Office has drafted documents for the creation of the City's land trust for affordable housing, has provided legal research and advice concerning incentives and options for funding lowincome and workforce housing, and responded to legal concerns raised by staff, council and the workforce housing policy task force. The Office has also participated in negotiating and drafting the settlement agreement with Lone Tree which includes a land donation for affordable housing, and the redesignation of areas designated Planning Reserve Areas. The Office has also negotiated several development agreements and participated in enforcement of existing agreements to ensure that future development is built as planned.

SUSTAINABILITY

The City Attorney's Office has drafted an Illicit Discharge Detection and Elimination ordinance, assisted in implementing the Thorpe Park softball field's project, which includes fully-shielded lighting fixtures that are consistent with Dark Skies goals, and drafted a new waste/recycling IGA with FUSD.

PLANNING FOR GROWTH

✓ The City Attorney's Office has worked with the Community Development Department in providing legal advice, support, and reviewing documents and ordinances concerning several development projects, including the Juniper Point amendments to the General Plan and redevelopment of the former sawmill parcel. The Office has also participated in enforcement of existing agreements to ensure that future development is built as planned.

COLLABORATION

The City Attorney's Office has drafted and reviewed numerous intergovernmental agreements with other public entities. The Office also participated in emergency response planning. training, and on the City-County Emergency Operations Committee. In addition, the City Prosecutor has been actively involved in regional criminal justice issues through participation in the Coconino County Criminal Justice Integration Project, the Coconino County Criminal Justice Coordinating Council, the Arizona Criminal Misdemeanor Issues Group, and the development of a mental health court program for Flagstaff Municipal court -- a first in Coconino County.

FY 08 NEW INITIATIVES

- Hold regular trainings on legal issues identified as crucial
- Work with staff and the courts regarding civil code enforcement processes
- Support Council Housing initiatives
- Support Sustainability program
- Streamline Public Records review process

PERFORMANCE MEASURES

Council Priority/Goal: <u>AFFORDABLE HOUSING</u> **Goal:** Support the City's Housing Programs

Objective: Create legal documents and provide support to Community Development for the launching of the City's

Community Land Trust in FY 2007.

	FY05	FY 06	FY 07	FY 08
Measures:	Actual	Actual	Estimate	Proposed
Approval of the land lease			Completed	N/A
Approval of the eligibility regulations			Completed	N/A
Develop contract documents for development project			Completed	N/A

Objective: 1. Support initial construction of land trust units

2. Support additional housing initiatives

	CY05	CY06	CY 07	CY 08
Measures:	Actual	Actual	Proposed	Proposed
RFP and Contract for land trust project			1	2
Land lease documents for specific projects			1	2

Council Priority/Goal: CAPITAL IMPROVEMENTS

Goal: Provide legal support to improve efficiencies in contract delivery

Objective: Create templates and update existing agreements and processes for procurements and alternative delivery

methods.

Measures:	FY 05 Actual	FY 06 Actual	FY 07 Estimate	CY08 Proposed
Create templates for Rio de Flag project			On Hold	N/A
Develop contracts/procedures for Job Order Contracting			Abandoned	N/A
Review/update/standardize existing agreements and			Several	2
processes			completed;	
			ongoing	
			updates	

Council Priority/Goal: CUSTOMER SERVICE

Goal: Maintain Open Records in a legally sustainable manner

Objective: 1. Provide public records access to external customers

2. Provide guidance on the collection and release of records to internal customers

	FY 05	FY 06	FY 07	FY 08
Measures:	Actual	Actual	Estimate	Proposed
Develop new policies and schedules for maintenance, release,			Distributed	N/A
redaction, and destruction of records			for Review	
Create forms for requests and responses			Distributed	N/A
·			for Review	

Goal: Increase customer satisfaction by improving timeliness

Objective:

- 1. Track response and completion times to establish baseline
- 2. Make first contact with client within 3 days of receiving request for assistance
- 3. Complete small projects as quickly as possible

Measures:	CY05 Actual	CY06 Actual	CY 07 Proposed	CY 08 Proposed
Contact Client and establish timeline within 3 days			85%	90%
Meet Client agreed deadlines			85%	90%
Project Completion within 30 days			50%	50%

Goal: Increase customer satisfaction by improving communication and consistency in response

Objective:

- 1. Provide training on recurring legal issues
- 2. Create forms that embody legal and departmental needs
- 3. Establish regular fora for legal discussions

Measures:	CY05 Actual	CY06 Actual	CY 07 Proposed	CY 08 Proposed
Trainings provided			6	6
Forms created			10	10
Interdepartmental meetings held			10	10

Council Priority/Goal: PLANNING FOR GROWTH

Goal: Provide legal support for the City's planning efforts in a timely and effective manner

Objective: 1. Create template development agreement

2. Provide legal review and support for rewrite of the Land Development Code

	FY 05	FY 06	FY 07	FY 08
Measures:	Actual	Actual	Estimate	Proposed
Creation of form agreement			Completed	N/A
Percentage completion of Code rewrite			50%	100%

	CY05	CY06	CY 07	CY 08
Measures:	Actual	Actual	Proposed	Proposed
Provide training on land use law/exactions/regulatory takings			2	2
Provide training on the uses of/limitations on development			2	1
agreements				
Amend Ordinances to Promote Traditional Neighborhood			2	2
Design				

Council Priority/Goal: PUBLIC SAFETY

Goal: Support the public safety efforts of the police and fire departments

Objective: 1. Prepare legal documents and procedures for Emergency Response events

2. Prosecute in a timely manner misdemeanor cases where the defendant appears

	FY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Create a handbook that includes laws, procedures, and forms for major emergency events		N/A	Completed	N/A (update as needed)
Percentage of DUI cases closed within six months of first pretrial conference		80%	85%	90%

DEPARTMENT: DIVISION:	GEN 07-L	ERAL ADMINI AW	STRA	ATION										
EXPENDITURES BY CATEGORY: PERSONAL SERVICES CONTRACTUAL	Actual Expenditures 2005-2006 \$ 1,080,086		· · · · · · · · · · · · · · · · · · ·		Budget 2006-200 \$ 1,259,		Budget 2006-2007 \$ 1,259,039		E:	Estimated xpenditures 2006-2007 1,224,517	\$	Proposed Budget 2007-2008 1,493,369		dget-Budget Variance 234,330
COMMODITIES CAPITAL TOTAL		29,934 36,074 - - 1,146,094		37,125 - 1,337,574	-\$	36,560 34,124 - - 1,295,201	\$	48,650 53,665 - 1,595,684	-\$	7,240 16,540 - 258,110				
EXPENDITURES BY PROGRAM:		· · ·		· ·										
GENERAL ADMINISTRATION COUNCIL, COMM & DEPT'S POLICE COURT	\$	131,273 547,739 467,082	\$	234,864 594,610 508,100	\$	159,341 630,228 505,632	\$	330,778 657,307 607,599	\$	95,914 62,697 99,499				
SOURCE OF FUNDING:	\$	1,146,094	\$	1,337,574	\$	1,295,201	\$	1,595,684	\$	258,110				
	GENERAL FUND LIBRARY FUND HIGHWAY USER REVENUE FUND WATER AND WASTEWATER FUND STORMWATER FUND AIRPORT FUND ENVIRONMENTAL SERVICES FUND					\$ \$	1,331,111 25,524 76,134 84,323 4,192 11,018 63,382 1,595,684							

The City Attorney operating budget has increased 19% and there are no capital expenditures. Personal Services increases are due to position reclasses and addition of 2 FTE staffing that include a Senior Assistant City Attorney and Prosecutor. Contractual increases are due to new positions travel, lodging, meals, registration and memberships. Commodities increases are due to one-time computer and office equipment for new staff. There is no major capital (>\$10,000) for this division.

The mission of the employees of the Flagstaff Municipal Court is to foster a positive and productive environment that promotes the efficient and effective administration of justice.

PROGRAM DESCRIPTION

The Municipal Court is responsible for the adjudication and disposition of all local code violations, criminal misdemeanor, criminal traffic, and civil traffic cases that occur within the Flagstaff City limits in a prompt, judicious, and effective manner. The Court is accountable to the Arizona Supreme Court through the Superior Court of Coconino County in judicial and operational matters and reports to the City regarding financial and administrative matters not unique to Court operations.

FY 07 ACCOMPLISHMENTS

- ✓ Through active case management adjudicated 90% of all cases within 90 days including warrants (exceeds ABA standard).
- Complied with all Rules of Court and Statutory case handling requirements.
- ✓ Provided accurate information to the public in over 20,000 specific case inquiries and participated in ongoing statistical reporting. All public court case information is available through an online data warehouse.
- All court staff has completed orientation and training requirements of Arizona Judiciary and we have reported timely.
- ✓ Court staff completed customer service training geared toward specific needs for court staff to maintain balance of individual service and upholding court orders and legal requirements.
- ✓ Sent all cases with outstanding court orders for enforcement action (notice, warrant, suspension, registration hold, tax intercept, and FARE collections).
- ✓ Processed over \$3M in financial transactions complied with Minimum Accounting Standards and reported timely.
- ✓ Increased use of FARE program including tax intercept cases and automated transfer of these types of cases.
- ✓ Completed and published an updated Self-Evaluation tool in cooperation with the Limited Jurisdiction Court Administrators Association that

- includes operational standards for limited jurisdiction courts.
- ✓ Implemented recommended security measures.
- ✓ Renewed the court strategic planning agenda for 07.
- ✓ Participated in review groups for the development and implementation of a new statewide Case Management System (CMS).
- Expanded electronic transfer process of case information beyond citations to including booking information and long form complaints (court integration program).
- ✓ Participated with Arizona Chief Justices' Committee on Electronic Courts.
- ✓ Participated in the establishment of and curriculum development for the Court Leadership Institute.
- Participated in Arizona Chief Justices' DUI Committee to reduce disposition time of DUI cases.
- Participated in collaboration efforts including the Limited Jurisdiction Court (LJC) Committee a subcommittee of the Arizona Judicial Council, the Criminal Justice Coordinating Committee (CJCC), the Court Automation Coordinating Committee (CACC), the Commission on Technology (COT), Justice Integration Criminal (CJI), Limited Administrators Jurisdiction Court Association (LJCAA), Arizona Court Association (ACA), Justice 2025, and state and local meetings with criminal justice partners.
- Established a Mental Health Court at the Flagstaff Municipal Court.

FY 08 NEW INITIATIVES

- Implement expedited DUI case processing plan.
- Continue with the development of options for new facilities to improve community access and security at the Municipal Court.
- Begin to use state FARE fees, see FARE revenues become more stable.
- Publish electronic court filing standards through the Electronic Court Committee.
- Participate in the pilot and implementation of a new Case Management System (CMS).
- Participate in new classes provided through the Court Leadership Institute of Arizona (CLIA).
- > Develop and implement Strategic Plan for 08.
- > Reorganize court staffing around changes in automation and case filing.
- Implement pre-trial services for weekend initials to help judges make more informed release decisions.

PERFORMANCE MEASURES

Council Priority/Goal: PUBLIC SAFETY

Goal: Timely adjudication of all cases filed before the Court.

Objective: Exceed ABA standards and state average for limited jurisdiction courts.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Total number of charges filed	21,229	20,896	21,000	21,500
Cases completed in 0 - 30 days (state average = 49%)	59%	60%	58%	58%
Cases completed in 31 -60 days (state average = 24%)	25%	22%	24%	24%
Cases completed in 61 - 90 days (state average = 9%)	7%	7%	7%	7%
Cases completed in 91 - 120 days (state average = 12%)	3%	4%	4%	4%
Cases completed 121+ days (state average = 6%)	6%	7%	7%	7%

Council Priority/Goal: FISCAL RESPONSIBILITY

Goal: Consistent and accurate collection of fines imposed and other funds collected by the Municipal Court.

Objective: Accurately account for all funds and increase financial compliance.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Amount of city general funds collected	\$1,165,400	\$1,049,891	\$1,050,000	\$1,100,000
Amount of surcharges/state funds collected	\$1,427,033	\$1,552,517	\$1,600,000	\$1,700,000
Amount of other local funds collected	\$228,380	\$222,271	\$225,000	\$250,000
Total amount of fines/fees collected	\$2,820,813	\$2,824,679	\$2,875,000	\$3,050,000
Amount of restitution paid	\$43,320	\$35,114	\$40,000	\$42,000
Amount of bonds posted	\$483,405	\$487,909	\$490,000	\$493,000
Total amount of pass-through funds	\$526,725	\$523,023	\$530,000	\$535,000

DEPARTMENT: DIVISION:	GENERAL ADMINISTRATION 65-CITY COURT										
EXPENDITURES BY CATEGORY: PERSONAL SERVICES CONTRACTUAL COMMODITIES CAPITAL		Actual expenditures 2005-2006 1,517,551 468,593 50,342 21,455	Adopted Budget 2006-2007 \$ 1,666,403 704,240 76,025 10,000		udget Expendence 6-2007 2006-2006-2006-2006-2006-2006-2006-2006		Budget 2006-2007 2006-2007 2007-2007-2007-2007-2007-2007-2007		Proposed Budget 2007-2008 \$ 1,778,026 721,526 51,525		dget-Budget Variance 111,623 17,286 (24,500) (10,000)
TOTAL	\$	2,057,941	\$	2,456,668	\$	2,170,653	\$	2,551,077	\$	94,409	
EXPENDITURES BY PROGRAM:											
GENERAL ADMINISTRATION TRIALS & ARRAIGNMENTS RECORDS MANAGEMENT COURT COLLECTIONS TOTAL	\$ \$	882,247 473,691 403,225 298,778 2,057,941	\$ \$	1,047,003 555,473 465,845 388,347 2,456,668	\$ \$	809,308 537,981 458,864 364,500 2,170,653	\$ \$	1,242,514 571,775 446,236 290,552 2,551,077	\$	195,511 16,302 (19,609) (97,795) 94,409	
SOURCE OF FUNDING: GENERAL FUND							\$ \$	2,551,077 2,551,077			

The City Court operating budget has increased 4% and there are no capital expenditures. Personal Services increases are due to 1.13 FTE staffing additions that include .25 FTE magistrate Pro Tem Judge and .88 FTE due to reorganization. In addition there are merit, market, retirement, health insurance and dental insurance increases. Contractuals increase is due to an on-call interpreter contract with the County. Commodities decrease is due to prior year one-time expenditures. There is no major capital (>\$10,000) for this division.

The mission of the Convention and Visitors Bureau is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional visitor services that will benefit the community economically, environmentally, and socially.

PROGRAM DESCRIPTION

The Flagstaff Convention and Visitors Bureau (CVB) is charged with administering tourism programs for the City of Flagstaff and receives an allocation of 30% of the BBB tax collected. Programs include marketing to tour operators, travel agents, meeting planners, group coordinators and individual leisure travelers; as well as development of public outreach and educational programs, media relations and media coverage. The CVB is also responsible for the creation and maintenance of partnership opportunities locally and regionally.

FY 07 ACCOMPLISHMENTS

- ✓ Facilitated the execution of a highly successful Governor's Rural Development Conference
- ✓ Executed successful marketing campaign for the return of the Arizona Cardinals training camp
- ✓ Established new partnership program with three major attractions to increase group business
- ✓ More than doubled the number of group room night leads for tour/travel and meetings/conference markets
- ✓ Developed and launched new CVB website
- ✓ Initiated marketing effort to promote winter travel focusing on the new holiday décor and lights calls increased by more than 34% in December. 2006
- ✓ Partnered with a community nonprofit agency to secure additional AOT grant funding for marketing their event
- ✓ Created new collateral materials including special interest brochures, pocket folders, and COEs

- ✓ Through AOT grant funding, coordinated with other agencies in bringing the first-ever Smithsonian Culture Fest event to Flagstaff
- ✓ Hosted nearly 40 journalists; increased regional and national media coverage including Sports Illustrated, Wheel of Fortune, San Francisco Chronicle and others
- ✓ New rate/sign ordinance contributed to a 10.89% increase in RevPAR

FY 08 NEW INITIATIVES

- Expand sales efforts into northern Mexico for individual and group markets; and, begin promotion of Flagstaff as a holiday destination for visitors from northern Mexico, specifically during the winter months
- Improve overall group visitation to the three major attractions based on the newly formed partnership
- Increase sales efforts promoting Flagstaff as a meetings and conference destination
- Develop consumer-oriented direct e-marketing programs through the new CVB website
- Increase story pitch efforts resulting in more feature articles and targeted publications
- Increase ad value of media mentions to over \$3M in AVE (advertising value equivalency)
- Increase number of visiting journalists through creation of quarterly thematic Familiarization Tour(s) (FAM) programs
- Increase awareness of the tourism and hospitality industry through education and community outreach programs
- Increase exposure of Flagstaff as a filming location
- Create a web-based media kit for Public Relations (PR)
- Evaluate sustainable tourism opportunities through Coconino County's Sustainable Economic Development Initiative (SEDI) group

PERFORMANCE MEASURES

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Increase BBB revenues

Objective: Maintain existing strong travel patterns on weekends and in high season, and increase occupancy midweek

and in shoulder and off-seasons to improve average length of stay.

	CY 05	CY 06	CY 07	CY 08	
Measures:	Actual	Actual	Estimate	Proposed	
Track number of room night leads	13,628	32,628	45,000	60,000	
Hotel occupancy percentage; revpar figures	65.0% / \$42.43	64.9% / \$46.33	66% / \$48.50	67.5% / \$51.00	
Survey market segments and visitor origins	N/A	data not yet available	data not yet available	data not yet available	

Council Priority/Goal: COLLABORATION AND FISCAL HEALTH

Goal: Facilitate partnerships with state agencies (ie AOT, ATA) and other trade associations (ie NTA, MPI)

Objective: Regularly attend meetings to ensure high visibility of the Flagstaff CVB on a statewide level; and pursue all funding opportunities through agency collaboration

	CY 05	CY 06	CY 07	CY 08	
Measures:	Actual	Actual	Estimate	Proposed	
AOT TEAM grant revenue received (FY actual)	\$19,764	\$31,957	\$35,000	\$40,000	

Council Priority/Goal: QUALITY OF LIFE AND ECONOMIC DEVELOPMENT

Goal: Increase awareness of Flagstaff by portraying the many artistic, cultural and recreational offerings.

Objective: Aggressively advertise in key markets and pursue all media opportunities to complement advertising strategies.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Track fulfillment requests, collateral distribution	22,384	31,395	40,000	50,000
Place AEV (advertising equivalency values) on all media	N/A	\$2.4 million	\$3.25	\$4 million
coverage		(through	million	
		9/06)		
Number of website visits (unique visits)	440,860	340,000	400,000	500,000
		(figs. not		
		available		
		for June		
		and July;		
		new ISP as		
		of August)		

DEPARTMENT: DIVISION:	GENERAL ADMINISTRATION 84-TOURISM GENERAL ADMINISTRATION										
EXPENDITURES BY CATEGORY: PERSONAL SERVICES	Actual Expenditures 2005-2006 \$ 449,995		Adopted Budget 2006-2007 \$ 552,443		E	+		Proposed Budget 2007-2008 \$ 641,799		Budget-Budget Variance \$ 89,356	
CONTRACTUAL COMMODITIES CAPITAL TOTAL	\$	531,237 134,490 10,958 1,126,680	\$	548,572 136,350 - 1,237,365	\$	548,068 133,807 - 1,228,818	\$	611,694 167,665 - 1,421,158	\$	63,122 31,315 - 183,793	
EXPENDITURES BY PROGRAM: GENERAL ADMINISTRATION MARKETING AND PROMOTION PUBLIC RELATIONS FILM OFFICE	\$	513,483 608,712 - 4,485	\$	591,068 608,618 31,429 6,250	\$	586,133 602,153 34,850 5,682	\$	686,799 684,609 43,500 6,250	\$	95,731 75,991 12,071	
TOTAL SOURCE OF FUNDING:	TO!	1,126,680 URISM FUND	\$	1,237,365	\$	1,228,818	\$ \$ \$	1,421,158 1,421,158 1,421,158	\$	183,793	

The Tourism operating budget has increased 15% and there are not capital expenditures. Personal Service increases are due to 1 FTE staffing addition that includes Marketing Manager. In addition there are merit, market, retirement, health insurance and dental insurance increases. Contractuals increases are due to telephone, maintenance, building structures, travel, registration, education and training, postage and freight, memberships and marketing videos. Commodities increases are due to office supplies, computer software, books and subscription, promotional materials, food and copying/printing. One-time expenditures for this division are CVB repairs (\$4,500), Marketing Video (\$30,000) and Sales and Marketing Software (\$18,000). There are no major capital (>\$10,000).

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The mission of the Visitors Center is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits to Flagstaff and length of stay.

PROGRAM DESCRIPTION

The Flagstaff Visitor Center (VC) opened in the Historic Train Station in 1994. Until March of 2003, the VC was operated by the Flagstaff Chamber of Commerce, and funded by the City of Flagstaff. The Flagstaff Tourism Commission sought an expanded mission for the VC and determined the operation would be more cohesive under the direction of the Flagstaff Convention and Visitor Bureau (CVB). The Visitor Center was successfully transitioned to the CVB in the spring of 2003 with existing staff becoming city employees.

FY 07 ACCOMPLISHMENTS

 Created specific visitor services/gift shop areas within the VC building providing more focused customer service

- ✓ Created new displays at VC promoting local forest service areas, FUTS trails, area attractions and other activities
- Created Ambassador Program to provide downtown tours to visiting groups
- ✓ Substantial increase in walk-ins; surpassed the 100,000 visitor walk-in mark in CY06
- ✓ Substantial increase in fulfillment requests over CY05
- Established VC as first point of contact for winter snowplay activities

FY 08 NEW INITIATIVES

- Develop rotating display space/calendar to better promote area attractions
- Implement reservation capability within VC with local attraction(s) as pilot program to further explore additional visitor services
- Expand/enhance Ambassador Program
- Generate new ideas for special interest brochures based on local resident and visitor feedback
- Upgrade overall appearance of VC and enhance customer service/programs

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PERFORMANCE MEASURES

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Increase the frequency of visitors to Flagstaff and length of stay

Objective: Encourage visitation through promotion of area attractions and related services and amenities

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Distribution/Redemption of fulfillment piece (Discovery Passport brochure)	6,450/94	4,136/155 (brochures not available June-Aug)	7,000/300	8,000/400
Number of walk-ins at Visitor Center	85,345	100,244	107,000	112,000
Number of fulfillment requests	22,384	34,132	42,000	50,000

Council Priority/Goal: CUSTOMER SERVICE

Goal: Provide excellent customer service which meets and exceeds the City of Flagstaff's mission **Objective:** Enhance existing customer service programs to both internal and external customers

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Survey of visitor experience at Visitor Center in coordination with the Arizona Office of Tourism (based on FY)	N/A	21 Flagstaff responses out of 488 statewide	N/A (not an ongoing AOT program; for FY06 only)	N/A

DEPARTMENT: DIVISION:	GENERAL ADMINISTRATION 85-VISITOR SERVICES									
EXPENDITURES BY CATEGORY:	Actual Expenditures 2005-2006		Adopted Budget 2006-2007		Estimated Expenditures 2006-2007		Proposed Budget 2007-2008		Budget-Budget Variance	
PERSONAL SERVICES CONTRACTUAL COMMODITIES CAPITAL TOTAL	\$ \$	253,732 71,706 20,971 27,056 373,465	\$ \$	303,192 73,563 14,675 194,033 585,463	\$ \$	306,170 75,268 15,375 6,535 403,348	\$ \$	321,048 79,645 18,285 119,940 538,918	\$	17,856 6,082 3,610 (74,093) (46,545)
EXPENDITURES BY PROGRAM: GENERAL ADMINISTRATION TRAIN STATION OPERATIONS VISITOR CENTER REMODEL VSTR CNTR PAVER R TOTAL	\$	259,122 72,035 11,326 30,982 373,465	\$	306,023 79,903 - 199,537 585,463	\$ _ \$	284,151 79,903 - 39,294 403,348	\$ \$	307,867 89,415 - 141,636 538,918	\$	1,844 9,512 - (57,901) (46,545)
SOURCE OF FUNDING:	TOU	IRISM FUND					\$ \$	538,918 538,918		

COMMENTARY:

The Visitor Centers operating budget has decreases 7% and capital expenditures total \$128,304 resulting in an overall net increase of 6%. Personal Services includes a merit, market, retirement, health insurance and dental insurance increases. Contractuals increases are due to credit card processing fee (\$1,650), utilities (\$2,251), custodial services (\$1,829), equipment rental (\$1,000) and appraisal fees (\$1,000). Commodities increases are due to promotional materials (\$1,120), copying and printing (\$1,300), uniforms (\$200), safety supplies (\$100), new sign for building (\$500) and horticultural supplies and related expenses (\$200).